

PERSONNEL

Account 01-4210-01-4110 \$171,361

Police Chief/Deputy Chief Salaries

This line is utilized to for the salaries of Chief Joy and Deputy Chief Brooks

- Subject to changed based on decisions by the BOS regarding steps, etc. (DC Brooks only, Chief Joy set by contract)

Account 01-4210-01-4111 \$526,566

Police F/T Hourly Wages

FT Staffing levels authorized. This line currently accounts for a proposed step increase.

Sergeants 3
 Two Patrol Sergeants
 One Detective Sergeant

Officers 7
 6 current FT positions
 1 proposed FT position effective April 1, 2022

- Subject to change based on decisions by the BOS regarding steps, etc.

Account 01-4210-01-4112 \$50,000.00

Police Part Time Hourly Wages

One Officer 1584 hours yearly
Additional \$6,000 to account for per diem employment. This might be offset in the F/T Hourly wage line due to deployment.

- Subject to change based on decisions b the BOS regarding steps, etc.

Account 01-4210-01-4123 \$0

Police Shift Differential

Moved to FT Wage line

Account 01-4210-01-4140

\$60,000.00

Police Overtime

I had intended to lower this line to account for the per diem officer. However, this line should be left at \$60,000 to account for the traffic control plan for Town projects versus hiring outside details.

Overtime is used to compensate officers working in excess of their standard work period.

Depending upon assignment officers are scheduled 8, 10, 12 or flexible hours per workday. The department is on a 21-day work cycle and averages 40 hours per week.

Overtime is utilized for a variety of reasons:

- To compensate an officer held over at the end of their shift
- Cover training time in excess of their scheduled work week
- To provide additional coverage during storm events or when additional officers are needed.
- To cover open shifts when coverage is critical
- To provide traffic control for Town projects as determined by the Chief of Police and other Department heads.

(\$49,457 3-year average/ \$55,330 5-year average)

Account 01-4210-01-4141

\$2,000.00

Police-Witness Fees-Overtime

This line is used to compensate officers to attend court. Reduced from \$3,800 to account for less need of officers in Court due to Attorney Reed's hard work. The reduction will be shifted to the Legal line.

Account 01-4210-01-4145

\$36,355.00

Police – Holiday Pay

Police Officers are not scheduled to be off on holidays. The accumulation of holiday hours in earned time set Police Officers apart from the rest of the Town employees.

Per Collective Bargaining Agreement (See 17.2) -Full time sworn police officers will be paid for the 12 holidays whether they work them or not and that time will not count as time worked. This will be done by paying these full time sworn police officers for 48 hours of Holiday pay on or about June 1st and for 48 hours of holiday pay on or about December 1st of each year provided they were employed for that six-month period. Any Officer working less than the six holiday periods shall have their holiday pay prorated for holidays worked during their employment period. This line has been modified to include the Administrative Assistant per CBA.

- Subject to change based on decisions by the BOS regarding steps, etc.

Account 01-4210-01-4154 \$18,500.00

Police E/T Buyout

This account provides for the personnel to purchase up to 60% of their annual earned time accumulation pursuant to the Town of Barrington Personnel Policy. This line does not need to be funded fully to cover the anticipated buyout. This line has traditionally been held at \$16,500. Given the two averages below, I would suggest raising this line to \$18,500 to correctly reflect expenditure.

\$18,053.66 – 3 Year average (2017, 2018, 2019)

\$18,696.33 – 3 Year average (2018, 2019, 2020)

01-4210-01-4196 Highway Safety Grant \$3,215.00

Highway Safety Grants reimburse payroll 75%. The majority of their grants are for increased staffing to provide intensified Speed and/or DWI Enforcement. Grant proposals totaling \$12,859.00 have been submitted to the New Hampshire Office of Highway Safety as approved by the Board earlier this year. This amount is the same as last year.

Account 01-4210-01-4155 \$472,017.00

Police – Employee Benefits

This line funds the Town's portion of Employee Benefits including Health Insurance and NH Retirement.

Increase accounts for the addition of new FT officer

- Subject to change based on finalization of rates, etc.

Account 01-4210-01-4332 \$18,000

Police – Legal/Prosecution

Attorney Jean Reed has provided prosecution services for the Barrington Police Department since we left Strafford County earlier this year. Attorney Reed prosecutes all Misdemeanor and Violation level offenses that are not DV in nature. I am requesting an increase in this line due to a significant increase in case load and less call on officers to Court. This is a direct result of Attorney Reed's aggressive prosecution style in negotiating with defense attorneys. Attorney Reed is doing more "behind the scenes"

work, thus reducing the load on BPD officers. \$1,800 of this increase has been removed from the Witness Fees-Overtime line.

Account 01-4210-01-4350 \$24,500.00

Police – Contracts

Strafford County Dispatch = \$13,879.64 yearly (anticipated 10%)
IMC (PD computer program) = \$5,078.00 yearly (anticipated 10% increase)
WB Mason = \$392.40 yearly
Pope Memorial Humane Society = \$250.00
GPS Monitoring = \$2,007.92
SWAT Team = \$1,500.00 (up \$500 due to equipment needs, etc.)
Alarm = \$270.00
Range Fees = \$950.00 (moved to this line last year)

This line is used to pay maintenance agreements, contract costs with CVHS and user fee to the Strafford County Sheriff's Office Dispatch Center.

The total for the above figures is \$24,327.96. I have requested to utilize \$24,500.00 to account for changes as the budget progresses.

- Subject to change based on final figures from County

Account 01-4210-01-4432 \$15,000.00

Police – Vehicle Equipment Maintenance

As equipment ages, maintenance and repair become more expensive. This line is used to maintain and repair the vehicles and the equipment within the vehicles.

Account 01-4210-01-4434 \$0.00

Police – Office Equipment Maintenance

This line was formerly used for Seacoast Computers. Rockport now handles those services.

Account 01-4210-01-4443 \$2,750.00

Police – Copier Lease and Supplies

Copier Lease (5 years) - \$1,728.00

Tech Agreement - \$200.00

Contract Base Rate - \$396.00

All of the listed total \$2,324.00. Please use \$2,500.00 to cover copier paper, staples for the copier, and black/white-colored print overages.

- Contract ends December 7, 2021. Currently in discussions for new contract. Line could change.

Account 01-4210-01-4531 \$10,750.00

Police – Communication

Verizon - 5 MDT's = \$3,317.28 yearly

AT&T Long Distance = \$329.88 yearly

Consolidated Communications (FKA FairPoint) (phones) = \$820.20 yearly

First Light (FKA Bayring) (fiber optic) = \$6018.00 yearly

All the listed vendors total \$10,485.36. Please use \$10,750.00 to cover any potential mid-year increases.

- Subject to change based on service changes during the budget process

Account 01-4210-01-4550 \$250.00

Police - Printing

This is to pay for forms and business cards which need to be printed

Account 01-4210-01-4560 \$10,000.00

Police – Conference/Training

Police Officers are required to attend training annually to keep their police certification. There is an abundance of quality training available to the department at a reasonable cost. Training grants through NHPSTC are no longer available.

This line was increased last year due to more training being necessary for less experienced officers. This remains true and PSTC has mandated additional training for each officer resulting from the LEACT commission findings.

Account 01-4210-01-4570 \$800.00

Police – Dues and Fees

This account is used to pay membership fees and buy updates for periodicals and reference materials.

NH Chiefs Association

International Association of Chiefs of Police

D.A.R.E.

United States Police Canine Association

NHLEAP

Account 01-4210-01-4580 \$400.00

Mileage & Expenses

Reduced \$100.00 from 2020 in anticipation of in-person training being slow to return.

Account 01-4210-01-4612 \$2,000.00

Police – Postage

Used for all Department mailings.

Account 01-4210-01-4651 \$11,000.00

Police – Supplies

This line covers Tasers, ammunition, operating equipment, and anything office related. In 2018 the former office supply line and operating supply line were combined into the existing line.

Account 01-4210-01-4652 \$7,000.00

Police – Uniforms and Protective Gear

Covers all uniforms, ballistic vests, etc. for officers.

Slight increase due to potential addition of FT position and per diem employee(s)

3-year average = \$7852.00 (2018, 2019, 2020)

Account 01-4210-01-4752 \$38,000

Police – Vehicles

One new cruiser

We have a fleet of 8 cruisers. We will trade-in 2016 Explorer (in excess of 123,000 miles) to accommodate an incoming Explorer.

This purchase will allow us to stay in line with fleet replacement.

I have budgeted for a 5.5 increase to this line. State Bid has not been released yet. We have been told to expect a “significant increase” in cost from the manufacturers. My hope is that the 5.5% increase will cover that cost.

Account 01-4210-01-4754 \$14,000

Police-Equipment

This line is used to replace electronic equipment such as computers, printers, hardware, software, camera’s that are either scheduled to be replaced or fail during the year.

The current figure includes the ongoing cost of BWCs. I have included an additional \$500.00 in this line to account for an additional terabyte. This could, potentially, be moved to contracts at the discretion of the Board.

Account 01-4210-01-4810 \$1.00

Police – Contingency

01-4210-01-4820 \$1.00

Police-Grant Match

Account 01-4210-02-4111 \$45,157.00

Police Clerical

1-Administrative Assistant 40 hours per week

Account 01-4210-02-4651 \$2,500.00

Police – K-9

This line is used for kenneling, leashes, dog food, etc. for the incoming K9